Office of Leg. Budget Analysis Rachel Jackson, 8th Floor 10/8/2010

STATE OF TENNESSEE COUNTY - BY - COUNTY ANALYSIS LOUDON COUNTY SUMMARY SHEET

Description	2008-2009	2009-2010	2010-2011
Schedule A-1 and A-2 - State Tax Collections	\$5,477,900	\$4,631,200	\$4,737,700
Schedule B - K-12 Education	28,595,500	28,528,200	28,760,800
Schedule C - Health and Social Services	17,491,300	13,955,800	13,937,000
Schedule D - Law, Safety and Corrections	3,021,300	3,064,200	3,244,800
Schedule E - Recreation, Tourism and Preservation	1,170,500	1,152,700	1,101,200
Schedule F - Economic Development and Higher Education	891,300	741,100	621,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	3,278,400	1,299,500	7,969,000
Total	\$59,926,200	\$53,372,700	\$60,371,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY

2009-2010 City Taxes	Greenback	Lenoir City	<u>Loudon</u>	<u>Philadelphia</u>
Gas and Motor Fuel	\$27,300	\$194,900	\$127,900	\$15,200
Income	400	49,000	(3,400)	300
Beer	500	3,400	2,200	300
TVA Replacement	10,500	76,500	52,500	5,900
Sales	60,800	434,300	285,100	33,900
Mixed Drink	-	56,200	12,000	-
Excise	-	6,200	11,100	-
Telecom	100	400	300	-
Business	-	56,200	20,500	-
2009-2010 Total	\$99,600	\$877,100	\$508,200	\$55,600
Proj. 2010-2011	\$101,900	\$897,300	\$519,900	\$56,900

2009-2010	LOUDON
County Taxes	County
Gas and Motor Fuel	\$1,630,500
Severance	82,600
Mixed Drink	2,800
Income	155,100
Beer	17,800
Alcoholic Beverage	49,600
TVA Replacement	982,900
Excise	72,400
Telecom	5,500
Business	91,400
2009-2010 Total	\$3,090,600
Proj. 2010-2011 Total	\$3,161,700

^{*}Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY

2008-2009 City Taxes	Greenback	Lenoir City	<u>Loudon</u>	<u>Philadelphia</u>
Gas and Motor Fuel	\$27,100	\$193,900	\$127,200	\$15,200
Income	1,900	81,400	55,900	500
Beer	500	3,600	2,300	300
TVA Replacement	9,100	66,900	46,200	5,100
Sales	63,500	454,000	298,000	35,500
Mixed Drinks	-	53,100	9,400	-
Excise	-	49,100	23,400	-
Telecom	100	900	600	100
2008-2009 Total	\$102,200	\$902,900	\$563,000	\$56,700

2008-2009	LOUDON	
County Taxes	County	
Gas and Motor Fuel	\$1,527,900	
Severance	82,600	
Mixed Drink	4,100	
Income	1,086,800	
Beer	18,700	
Alcoholic Beverage	48,100	
TVA Replacement	933,500	
Excise	143,100	
Telecom	8,300	
2008-2009 Total	\$3,853,100	

 Total County
 \$3,853,100

 Total City
 \$1,624,800

 2008-2009 Total:
 \$5,477,900

K-12 EDUCATION APPROPRIATIONS OF LOUDON COUNTY

2008-2009 2009-2010 2010-2011

Description	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$18,911,000	\$8,000,000	\$18,883,000	\$8,178,000	\$18,980,000	\$8,408,000
Career Ladder	223,500	87,400	214,200	88,400	196,600	81,200
Child Nutrition Program	27,500	9,000	25,400	9,300	25,600	9,400
Coordinated School Health Program	165,000	100,000	-	-	-	-
Driver Education	-	4,700	-	5,700	-	5,700
Early Childhood Education	420,200	168,100	761,100	169,100	794,100	176,500
Extended Contract	166,200	73,600	-	-	-	-
Family Resource Centers	33,300	33,300	-	-	-	-
Lottery for After School Program	42,200	-	95,000	-	-	-
Safe Schools	25,500	20,800	-	-	-	-
TN Early Intervention Services	84,200	-	99,000	-	83,700	-
Total	\$20,098,600	\$8,496,900	\$20,077,700	\$8,450,500	\$20,080,000	\$8,680,800

^{*} Lenoir City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LOUDON COUNTY

Child & Family Management	State Agency Benefit	2008-2009	2009-2010	2010-2011
Child & Family Management	CHILDREN'S SERVICES	_		
Custody Services 106.100 104.200 113.100 Family Support Services 28,500 136,200 129,900 Needs Assessment 30,300 50,600 46,600 COMMISSION ON AGING Formal Community Based Services 60,400 76,500 74,700 Home and Community Based Services 60,400 76,500 74,700 Homemaker Program 2,900 2,800 2,900 Senior Citizens Centers 10,100 10,100 10,100 COMMISSION ON CHILDREN AND YOUTH Juvenile Justice Programs 9,200 9,200 9,200 COVER TENNESSEE AccessTN 98,100 110,500 110,500 CoverKids 203,700 278,700 345,400 105,200 CoverRx 67,600 88,400 105,200 156,500 HEALTH Health Services 890,800 740,200 685,500 Licensure & Regulation 130,300 125,300 127,400 Office of Policy, Planning, and Assessment 36,300 39,500 340,000 HUMA	Adoption Services	\$269,800	\$265,000	\$270,200
Family Support Services 28,500 136,200 129,900 Needs Assessment 30,300 50,600 46,600	Child & Family Management	552,700	560,100	516,100
Needs Assessment 30,300 50,600 46,600	Custody Services	106,100	104,200	113,100
COMMISSION ON AGING Home and Community Based Services 60,400 76,500 74,700 Homemaker Program 2,900 2,800 2,900 Senior Citizens Centers 10,100 10,100 10,100 10,100 10,100 COMMISSION ON CHILDREN AND YOUTH Juvenile Justice Programs 9,200 9,200 9,200 9,200 9,200 COVER TENNESSEE AccessTN 98,100 110,500 110,500 110,500 Coverkids 203,700 278,700 345,400 Coverkx 67,600 88,400 105,200 166,500 CovertN 112,300 163,200 166,500 CovertN 112,300 163,200 166,500 CovertN 112,300 125,300 127,400 CovertN 12,300 125,300 127,400 CovertN 130,300 125,300 127,400 CovertN 130,300 125,300 127,400 CovertN 130,300 125,300 127,400 CovertN 14,800 34,000 28,000 CovertN 18,600 56,700 54,600 CovertN 18,600 19,000 10,000 CovertN 18,600 19,000 10,000 CovertN 18,600 19,000 10,000 CovertN CovertN CovertN 18,600 19,000 10,000 CovertN	Family Support Services	28,500	136,200	129,900
Home and Community Based Services	Needs Assessment	30,300	50,600	46,600
Homemaker Program 2,900 2,800 2,900 2,900 2,900 2,900 2,900 10,100 10,200 10,200 278,700 345,400 278,700 345,400 203,700 278,700 345,400 200,400 105,200 20,200	COMMISSION ON AGING			
Senior Citizens Centers 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,100 10,500 110,500 110,500 110,500 110,500 110,500 10,500	Home and Community Based Services	60,400	76,500	74,700
COMMISSION ON CHILDREN AND YOUTH Juvenile Justice Programs 9,200 9,200 9,200 COVER TENNESSEE AccessTN 98,100 110,500 110,500 CoverKids 203,700 278,700 345,400 CoverRx 67,600 88,400 105,200 CoverTN 112,300 163,200 156,500 HEALTH Health Services 890,800 740,200 685,500 Laboratory Services 58,600 47,100 46,800 Licensure & Regulation 130,300 125,300 127,400 Office of Policy, Planning, and Assessment 34,400 28,000 HUMAN SERVICES Child Care Benefits 36,300 39,500 34,000 Community Services 14,800 9,400 8,700 Family Assistance Services 196,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 158,300 TENNCARE TennCare Long-term Care Services 9,412,700 6,947,500 6,883,900 TENNCARE TennCare Program Services 9,412,700 6,947,500 6,883,900 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	Homemaker Program	2,900	2,800	2,900
Diversite Programs 9,200	Senior Citizens Centers	10,100	10,100	10,100
COVER TENNESSEE AccessTN	COMMISSION ON CHILDREN AND YOUTH			
AccessTN 98,100 110,500 110,500 CoverKids 203,700 278,700 345,400 CoverKids 67,600 88,400 105,200 CoverRx 67,600 88,400 105,200 112,300 163,200 156,500 MEANTH Health Services 890,800 740,200 685,500 Laboratory Services 58,600 47,100 46,800 Licensure & Regulation 130,300 125,300 127,400 Office of Policy, Planning, and Assessment 34,400 28,000 28,000 MILMAN SERVICES Child Care Benefits 36,300 39,500 34,000 Child Support 18,600 56,700 54,600 Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance Services - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES Community IDS Programs 211,200 188,000 158,300 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	Juvenile Justice Programs	9,200	9,200	9,200
AccessTN 98,100 110,500 110,500 CoverKids 203,700 278,700 345,400 CoverRids 67,600 88,400 105,200 CoverRx 67,600 88,400 105,200 163,200 156,500 M8,400 152,000 M8,400 152,000 M8,400 M8,	COVER TENNESSEE			
CoverRx 67,600 88,400 105,200 CoverTN 112,300 163,200 156,500 HEALTH Health Services 890,800 740,200 685,500 Laboratory Services 58,600 47,100 46,800 Licensure & Regulation 130,300 125,300 127,400 Office of Policy, Planning, and Assessment 34,400 28,000 28,000 HUMAN SERVICES Child Care Benefits 36,300 39,500 34,000 Child Support 18,600 56,700 54,600 Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 <td></td> <td>98,100</td> <td>110,500</td> <td>110,500</td>		98,100	110,500	110,500
CoverRx 67,600 88,400 105,200 CoverTN 112,300 163,200 156,500 HEALTH Health Services 890,800 740,200 685,500 Laboratory Services 58,600 47,100 46,800 Licensure & Regulation 130,300 125,300 127,400 Office of Policy, Planning, and Assessment 34,400 28,000 28,000 HUMAN SERVICES Child Care Benefits 36,300 39,500 34,000 Child Support 18,600 56,700 54,600 Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 <td>CoverKids</td> <td>·</td> <td>·</td> <td>·</td>	CoverKids	·	·	·
CoverTN		·	•	
Health Services	CoverTN	112,300	·	156,500
Health Services	HEALTH			
Laboratory Services 58,600 47,100 46,800 Licensure & Regulation 130,300 125,300 127,400 Office of Policy, Planning, and Assessment 34,400 28,000 28,000 HUMAN SERVICES Child Care Benefits 36,300 39,500 34,000 Child Support 18,600 56,700 54,600 Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES 200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100		890,800	740,200	685,500
Licensure & Regulation 130,300 125,300 127,400 Office of Policy, Planning, and Assessment 34,400 28,000 28,000 HUMAN SERVICES Separate Services 36,300 39,500 34,000 Child Care Benefits 36,300 56,700 54,600 Child Support 18,600 56,700 54,600 Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES 200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100		·	·	46,800
Office of Policy, Planning, and Assessment 34,400 28,000 28,000 HUMAN SERVICES Child Care Benefits 36,300 39,500 34,000 Child Support 18,600 56,700 54,600 Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100		·	·	·
Child Care Benefits 36,300 39,500 34,000 Child Support 18,600 56,700 54,600 Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES 200 188,000 158,300 TENNCARE 200 1,644,200 1,645,400 TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100			•	28,000
Child Support 18,600 56,700 54,600 Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES Community IDS Programs 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	HUMAN SERVICES			
Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES Community IDS Programs 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	Child Care Benefits	36,300	39,500	34,000
Community Services 14,800 9,400 8,700 Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES Community IDS Programs 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	Child Support	18,600	56,700	54,600
Family Assistance Services 296,800 343,500 346,800 Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES Community IDS Programs 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100		14,800	9,400	8,700
Field Operations 59,300 62,900 61,400 Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100		296,800	343,500	
Temporary Cash Assistance - 57,900 61,900 Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100		59,300		61,400
Vocational Rehabilitation 18,800 19,200 21,500 INTELLECTUAL DISABILITIES Community IDS Programs 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100		· -	57,900	61,900
Community IDS Programs 211,200 188,000 158,300 TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	•	18,800	19,200	21,500
TENNCARE TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	INTELLECTUAL DISABILITIES			
TennCare Long-term Care Services 2,382,300 1,644,200 1,645,400 TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	Community IDS Programs	211,200	188,000	158,300
TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	TENNCARE			
TennCare Program Services 9,412,700 6,947,500 6,883,900 TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100		2,382,300	1,644,200	1,645,400
TennCare Waiver and Crossover Services 2,287,400 1,692,200 1,772,300 TENNESSEE TAX REBATE PROGRAM 87,300 98,700 110,100	TennCare Program Services			6,883,900
		2,287,400		1,772,300
Total \$17,491,300 \$13,955,800 \$13,937,000	TENNESSEE TAX REBATE PROGRAM	87,300	98,700	110,100
	Total	\$17,491,300	\$13,955,800	\$13,937,000

LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF LOUDON COUNTY

Fire and Codes Enforcement Academy 16,700 32,200 Firefighters' Pay Supplement 18,600 18,600 Law Enforcement Training Academy 4,900 5,800 Police Pay Supplement 45,000 46,800 CORRECTION State Prosecutions 80,900 51,500 COURT SYSTEM Appellate and Trial Courts 383,700 390,000 3 Civil Legal Representation 14,200 13,600 105,100 Indigent Defendant's Counsel 97,700 105,100 105,100 CRIMINAL INJURIES COMPENSATION FUND 9,300 30,500 30,500 DISTRICT ATTORNEYS GENERAL District Attorney Generals 461,000 471,700 47 FINANCE & ADMINISTRATION 35,000 35,000 35,000 35,000 MILITARY Armories Maintenance 7,200 12,000 470,000 2,000 Armories Maintenance 7,200 12,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 4,000 4,000 4,000 <th>State Agency Benefit</th> <th>2008-2009</th> <th>2009-2010</th> <th>2010-2011</th>	State Agency Benefit	2008-2009	2009-2010	2010-2011
Fire and Codes Enforcement Academy 16,700 32,200 Firefighters' Pay Supplement 18,600 18,600 Law Enforcement Training Academy 4,900 5,800 Police Pay Supplement 45,000 46,800 CORRECTION State Prosecutions 80,900 51,500 COURT SYSTEM Appellate and Trial Courts 383,700 390,000 3 Civil Legal Representation 14,200 13,600 105,100 Indigent Defendant's Counsel 97,700 105,100 105,100 CRIMINAL INJURIES COMPENSATION FUND 9,300 30,500 30,500 DISTRICT ATTORNEYS GENERAL District Attorney Generals 461,000 471,700 47 FINANCE & ADMINISTRATION 35,000 35,000 35,000 35,000 MILITARY Armories Maintenance 7,200 12,000 470,000 2,000 Armories Maintenance 7,200 12,000 2,000 2,000 2,000 2,000 2,000 2,000 4,000 4,000 4,000 4,000 4,000 4,000 <td>CE & INSURANCE</td> <td></td> <td></td> <td></td>	CE & INSURANCE			
Firefighters' Pay Supplement 18,600 18,600 Law Enforcement Training Academy 4,900 5,800 Police Pay Supplement 45,000 46,800 CORRECTION State Prosecutions 80,900 51,500 COURT SYSTEM Appellate and Trial Courts 383,700 390,000 30,000 Civil Legal Representation 14,200 13,600 105,100 Indigent Defendant's Counsel 97,700 105,100 105,100 CRIMINAL INJURIES COMPENSATION FUND 9,300 30,500 30,500 DISTRICT ATTORNEYS GENERAL District Attorney Generals 461,000 471,700 47	ergency Communications	\$267,300	\$264,400	\$500,400
Law Enforcement Training Academy 4,900 5,800 Police Pay Supplement 45,000 46,800 CORRECTION State Prosecutions 80,900 51,500 COURT SYSTEM Appellate and Trial Courts 383,700 390,000 30,000 Civil Legal Representation 14,200 13,600 105,100 Indigent Defendant's Counsel 97,700 105,100 CRIMINAL INJURIES COMPENSATION FUND 9,300 30,500 DISTRICT ATTORNEYS GENERAL 35,000 471,700 4 DISTRICT Attorney Generals 461,000 471,700 4 FINANCE & ADMINISTRATION 35,000 35,000 35,000 MILITARY Armories Maintenance 7,200 12,000 Armories Maintenance 7,200 12,000 Armories Utilities 14,400 12,200 Tennessee Army National Guard 2,000 2,000 PROBATION & PAROLE 458,500 476,600 476,600 Adult Field Services 458,500 31,800 35,800 35,800 SAFETY	Codes Enforcement Academy	16,700	32,200	24,000
Police Pay Supplement 45,000 46,800 CORRECTION State Prosecutions 80,900 51,500 COURT SYSTEM Appellate and Trial Courts 383,700 390,000 3 Civil Legal Representation Indigent Defendant's Counsel 97,700 105,100 CRIMINAL INJURIES COMPENSATION FUND 9,300 30,500 DISTRICT ATTORNEYS GENERAL District Attorney Generals 461,000 471,700 4 FINANCE & ADMINISTRATION Governor's Meth Initiative Grants 35,000 35,000 35,000 MILITARY Armories Maintenance Armories Waitities 14,400 12,200 12,000 Armories Waitities 14,400 12,200 2,000 PROBATION & PAROLE Adult Field Services 458,500 476,600 4 Adult Field Services 458,500 476,600 4 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 3 SAFETY Law Enforcement 494,900 512,100 5	ers' Pay Supplement	18,600	18,600	18,600
CORRECTION State Prosecutions 80,900 51,500 COURT SYSTEM Appellate and Trial Courts Civil Legal Representation Indigent Defendant's Counsel Indigent Defendant's Counsel PISTRICT ATTORNEYS GENERAL District Attorney Generals FINANCE & ADMINISTRATION Governor's Meth Initiative Grants MILITARY Armories Maintenance Armories Utilities Tennessee Army National Guard PROBATION & PAROLE Adult Field Services Community Correction Programs SAFETY Law Enforcement 494,900 512,100 5380,000 51,500	orcement Training Academy	4,900	5,800	5,800
State Prosecutions 80,900 51,500 COURT SYSTEM	ay Supplement	45,000	46,800	53,200
COURT SYSTEM Appellate and Trial Courts Civil Legal Representation Indigent Defendant's Counsel Indigent Defendant's Counsel PRIMINAL INJURIES COMPENSATION FUND DISTRICT ATTORNEYS GENERAL District Attorney Generals DISTRICT ATTORNEYS GENERAL District Attorney Generals FINANCE & ADMINISTRATION Governor's Meth Initiative Grants MILITARY Armories Maintenance Armories Utilities 14,400 Tennessee Army National Guard PROBATION & PAROLE Adult Field Services Community Correction Programs Total Country SAFETY Law Enforcement 494,900 512,100 390,000 390,000 471,700 471	TION			
Appellate and Trial Courts 383,700 390,000 3 Civil Legal Representation 14,200 13,600 Indigent Defendant's Counsel 97,700 105,100 CRIMINAL INJURIES COMPENSATION FUND 9,300 30,500 DISTRICT ATTORNEYS GENERAL District Attorney Generals 461,000 471,700 471	osecutions	80,900	51,500	48,100
Civil Legal Representation Indigent Defendant's Counsel 14,200 13,600 Indigent Defendant's Counsel 97,700 105,100 CRIMINAL INJURIES COMPENSATION FUND 9,300 30,500 DISTRICT ATTORNEYS GENERAL District Attorney Generals 461,000 471,700 4 FINANCE & ADMINISTRATION Governor's Meth Initiative Grants 35,000 35,000 35,000 MILITARY Armories Maintenance Armories Utilities 14,400 12,200 12,000 Armories Utilities Adult Field Services Adult Field Services Community Correction Programs 458,500 476,600 4 Community Correction Programs 71,500 81,800 3 PUBLIC DEFENDERS 340,500 325,800 3 SAFETY Law Enforcement 494,900 512,100 5 TENNESSEE BUREAU OF INVESTIGATIONS 5 5	YSTEM			
Civil Legal Representation Indigent Defendant's Counsel 14,200 13,600 Indigent Defendant's Counsel 97,700 105,100 CRIMINAL INJURIES COMPENSATION FUND 9,300 30,500 DISTRICT ATTORNEYS GENERAL District Attorney Generals 461,000 471,700 4 FINANCE & ADMINISTRATION Governor's Meth Initiative Grants 35,000 35,000 35,000 MILITARY Armories Maintenance Armories Utilities 14,400 12,200 12,000 Armories Utilities Adult Field Services Adult Field Services Community Correction Programs 458,500 476,600 4 Community Correction Programs 71,500 81,800 3 PUBLIC DEFENDERS 340,500 325,800 3 SAFETY Law Enforcement 494,900 512,100 5 TENNESSEE BUREAU OF INVESTIGATIONS 5 5	e and Trial Courts	383,700	390,000	387,300
Indigent Defendant's Counsel 97,700 105,100		14,200	13,600	13,600
DISTRICT ATTORNEYS GENERAL District Attorney Generals 461,000 471,700 47 FINANCE & ADMINISTRATION Governor's Meth Initiative Grants 35,000 35,000 MILITARY Armories Maintenance 7,200 12,000 Armories Utilities 14,400 12,200 Tennessee Army National Guard 2,000 2,000 PROBATION & PAROLE Adult Field Services 458,500 476,600 470,600 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 3 SAFETY Law Enforcement 494,900 512,100 5		97,700		89,900
District Attorney Generals 461,000 471,700 4 FINANCE & ADMINISTRATION	_ INJURIES COMPENSATION FUND	9,300	30,500	27,400
FINANCE & ADMINISTRATION Governor's Meth Initiative Grants 35,000 35,000 MILITARY Armories Maintenance 7,200 12,000 Armories Utilities 14,400 12,200 Tennessee Army National Guard 2,000 2,000 PROBATION & PAROLE Adult Field Services 458,500 476,600 476,600 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 3 SAFETY Law Enforcement 494,900 512,100 5	ATTORNEYS GENERAL			
Governor's Meth Initiative Grants 35,000 35,000 MILITARY 7,200 12,000 Armories Maintenance 7,200 12,000 Armories Utilities 14,400 12,200 Tennessee Army National Guard 2,000 2,000 PROBATION & PAROLE 458,500 476,600 476,600 Adult Field Services 458,500 476,600 476,600 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 335,800 SAFETY Law Enforcement 494,900 512,100 550,000 TENNESSEE BUREAU OF INVESTIGATIONS 494,900 512,100 550,000	Attorney Generals	461,000	471,700	471,700
MILITARY Armories Maintenance 7,200 12,000 Armories Utilities 14,400 12,200 Tennessee Army National Guard 2,000 2,000 PROBATION & PAROLE 458,500 476,600 476,600 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 33 SAFETY 494,900 512,100 53 TENNESSEE BUREAU OF INVESTIGATIONS 494,900 512,100 53	& ADMINISTRATION			
Armories Maintenance 7,200 12,000 Armories Utilities 14,400 12,200 Tennessee Army National Guard 2,000 2,000 PROBATION & PAROLE 458,500 476,600 476,600 Adult Field Services 458,500 476,600 476,600 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 33 SAFETY 494,900 512,100 53 TENNESSEE BUREAU OF INVESTIGATIONS 494,900 512,100 53	or's Meth Initiative Grants	35,000	35,000	35,000
Armories Utilities 14,400 12,200 Tennessee Army National Guard 2,000 2,000 PROBATION & PAROLE 458,500 476,600 476,600 Adult Field Services 458,500 476,600 476,600 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 330 SAFETY 494,900 512,100 550 TENNESSEE BUREAU OF INVESTIGATIONS 494,900 512,100 550	,			
Tennessee Army National Guard 2,000 2,000 PROBATION & PAROLE 458,500 476,600 476,600 Adult Field Services 458,500 476,600 476,600 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 33 SAFETY 494,900 512,100 51 TENNESSEE BUREAU OF INVESTIGATIONS 494,900 512,100 51	s Maintenance	7,200	12,000	12,500
PROBATION & PAROLE 458,500 476,600 4 Adult Field Services 458,500 476,600 4 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 3 SAFETY 494,900 512,100 5 TENNESSEE BUREAU OF INVESTIGATIONS 494,900 512,100 5	s Utilities	14,400	12,200	12,000
Adult Field Services 458,500 476,600 4 Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 3 SAFETY Law Enforcement 494,900 512,100 5 TENNESSEE BUREAU OF INVESTIGATIONS 494,900 512,100 5	ee Army National Guard	2,000	2,000	2,000
Community Correction Programs 71,500 81,800 PUBLIC DEFENDERS 340,500 325,800 3 SAFETY Law Enforcement 494,900 512,100 5 TENNESSEE BUREAU OF INVESTIGATIONS 5 5 5	ON & PAROLE			
PUBLIC DEFENDERS 340,500 325,800 3 SAFETY Law Enforcement 494,900 512,100 5 TENNESSEE BUREAU OF INVESTIGATIONS	eld Services	458,500	476,600	434,000
SAFETY Law Enforcement 494,900 512,100 5 TENNESSEE BUREAU OF INVESTIGATIONS	nity Correction Programs	71,500	81,800	81,800
Law Enforcement 494,900 512,100 5 TENNESSEE BUREAU OF INVESTIGATIONS	EFENDERS	340,500	325,800	341,500
TENNESSEE BUREAU OF INVESTIGATIONS				
	orcement	494,900	512,100	514,400
Criminal Investigations 198,000 176,500	SEE BUREAU OF INVESTIGATIONS			
	Investigations	198,000	176,500	171,600
Total \$3,021,300 \$3,064,200 \$3,2	Total	\$3 021 300	\$3.064 200	\$3,244,800

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LOUDON COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$18,200	\$14,700	\$61,700
Environment	777,800	716,100	736,200
SECRETARY OF STATE			
Community Enhancement Grants	114,300	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	258,200	419,900	301,300
Total	\$1,170,500	\$1,152,700	\$1,101,200

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LOUDON COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011	
AGRICULTURE				
Agricultural Enhancement Program	\$147,800	\$134,200	\$125,300	
Agricultural Fairs and Promotional Activities	1,100	1,000	200	
Agricultural Resources Conservation Fund	26,500	68,000	68,000	
Forestry Operations	257,600	-	-	
Soil Conservation Districts	2,600	2,600	3,000	
ECONOMIC & COMMUNITY DEVELOPMENT				
Community Development	39,400	34,200	24,500	
Development District Grants	5,600	5,600	5,600	
FastTrack Development Program	15,400	93,100	-	
HIGHER EDUCATION				
TSU Cooperative Education	-	40,500	44,500	
UT Agricultural Extension Service	139,400	126,400	115,800	
UT County Technical Assistance Service	2,800	2,800	3,000	
UT Institute for Public Service	44,000	43,800	43,700	
UT Municipal Technical Advisory Service	9,900	9,900	10,500	
LABOR & WORKFORCE DEVELOPMENT				
Adult Basic Education	40,800	29,100	29,100	
Labor Standards	9,600	9,300	9,300	
TOSHA	39,300	37,900	37,600	
Workers' Compensation	109,500	102,700	101,200	
Total	\$891,300	\$741,100 <u> </u>	\$621,300	

TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LOUDON COUNTY

State Agency Local	2008-2009	2009-2010	2010-2011
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,106,100	1,040,800	1,110,300
Safe Growth Grants	36,400	31,200	31,200
State Aid	185,700	177,300	177,300
Total Highway Construction	1,900,000	-	6,600,000
Total	\$3,278,400	\$1,299,500	\$7,969,000